

**AGRIGULTURE  
DEPARTMENT 2  
SUMMARY OF APPROPRIATION  
Fiscal Year 2002 - 2003**

**ADMINISTERED BY:**

**AGRICULTURAL COMMISSIONER**

<b>FUNDS</b>	<b>2001-2002</b>		<b>2002-2003</b>	
	Actual	Alloc. Positions	Adopted Budget	Alloc. Positions
<b>GENERAL FUND</b>				
22210 Agricultural Commissioner	\$ 1,032,300	13	\$ 1,337,548	13
Subtotal General Fund	\$ 1,032,300	13	\$ 1,337,548	13
<b>OTHER OPERATING FUNDS</b>				
22370 Fish & Game Commission Fund	\$ 2,813	0	\$ 12,479	0
Subtotal Other Operating Funds	\$ 2,813	0	\$ 12,479	0
<b>TOTAL</b>	\$ 1,035,113	13	\$ 1,350,027	13

## AGRICULTURAL COMMISSIONER/SEALER OF WEIGHTS AND MEASURES

GENERAL FUND 100 — 22210  
Christine Turner, Agricultural Commissioner

Budget Category	Actual 2000-01	Actual 2001-02	Department Requested 2002-03	CEO Rec 2002-03	Rec Change %	BOS Adopted 2002-03
Salaries & Benefits	\$ 662,178	\$ 808,563	\$ 910,807	\$ 906,900	12%	\$ 908,400
Services & Supplies	\$ 143,092	\$ 223,552	\$ 354,942	\$ 272,100	22%	\$ 381,526
Other Charges	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Fixed Assets	\$ 24,690	\$ -	\$ 5,900	\$ 5,900	100%	\$ 5,900
Other Financing Uses	\$ 14,825	\$ -	\$ 16,000	\$ 16,000	100%	\$ 16,000
Chgs from Depts	\$ 2,426	\$ 185	\$ 25,722	\$ 25,722	13804%	\$ 25,722
Gross Budget	\$ 847,211	\$ 1,032,300	\$ 1,313,371	\$ 1,226,622	19%	\$ 1,337,548
Less: Chrgs to Depts	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Net Budget	\$ 847,211	\$ 1,032,300	\$ 1,313,371	\$ 1,226,622	19%	\$ 1,337,548
Less: Revenues	\$ (575,462)	\$ (477,155)	\$ (572,403)	\$ (525,553)	10%	\$ (539,093)
Net County Cost	\$ 271,749	\$ 555,145	\$ 740,968	\$ 701,069	26%	\$ 798,455
Alloc. Positions	13	13	13	13	0%	13

### Mission and Major Programs

To protect California agriculture and the consumer in the interest of public health, safety, and welfare; to assure accuracy in commercial transactions where the value is determined by weight, measure, or count; to provide environmental protection from the misuse of pesticides and through the prevention of the introduction and spread of pests (plant diseases, insects, weeds and rodents); to provide statistical information and recommendations on agriculture in Placer County; and to protect the agricultural industry and the general public by trapping problem predators which are a threat to agricultural productivity or are a potential threat to public health and safety.

To accomplish this mission, the department has identified the following major program service efforts, related costs and number of allocated positions:

MAJOR PROGRAM SERVICE EFFORT	2001-02 APPROP.	ALLOC POS.	2002-03 REQ. BGT.	REQ. POS.	REQ. \$ CHANGE	REQ. POS. CHG.
1. Environmental Protection	\$442,462	5.00	\$505,142	5.00	\$62,681	0.00
2. Consumer Protection	442,462	5.00	505,142	5.00	62,681	0.00
3. Predatory Animal Control	265,477	3.00	303,085	3.00	37,608	0.00
<b>GROSS BUDGET TOTAL</b>	<b>\$1,150,400</b>	<b>13.00</b>	<b>\$1,313,371</b>	<b>13.00</b>	<b>\$162,970</b>	<b>0.00</b>

**Fiscal and Policy Issues**

New threats to agricultural products from insects, particularly the glassy winged sharpshooter, have placed additional demands on the resources and activity of the department. The sharpshooter is a statewide threat to grape production, which affects 180 acres in Placer County. In addition, the department has been, and will likely continue to be, more involved in land-use and Placer Legacy open space issues as these relate to agricultural lands and activities. The department will also continue its five-year agricultural marketing efforts, including promotion of locally grown commodities and County agricultural tourism development.

**Performance Indicators & Measures**

MAJ. PGM. NO.	WORKLOAD/PERFORMANCE INDICATOR & MEASURE	UNIT OF MEAS.	2000-01 PR. YR. ACTUAL	2001-02 CURR. YR. EST.	2002-03 REQ. BGT. EST.	2002-03 REQ. BGT. \$'S	2002-03 REQ. POSIT.
1.	No. of plant, pest, pesticide inspections to protect the environment and public health	QNTY	26,562	26,500	26,500	\$493,534	5.00
	Cost per Inspection	Dollars	\$12.92	\$15.32	\$18.62		
2.	No. of seed, nursery, produce, egg, weights & measures inspections for consumer protection	QNTY	9,027	9,500	10,000	\$442,534	5.00
	Cost per Inspection	Dollars	\$34.96	\$39.52	\$44.25		
3.	No. of calls for predatory animal control services	QNTY	1,497	1,500	1,500	\$265,683	3.00
	Cost per Special Service	Dollars	\$125.94	\$150.30	\$177.12		

**Recommended Expenditures**

Recommended expenditures have increased due to approved cost-of-living and merit adjustments for salaries and benefits, and partial year funding for a previously vacant, unfunded agricultural inspector I/II. Also recommended is funding for year three of a five-year agricultural marketing program, increases for vehicle mileage, and a contribution to auto working capital to acquire a compact pick up truck for the newly funded position. The increased department costs are fully offset by reimbursements from the State for agricultural programs.

**Fixed Assets**

Recommended funding is to purchase an All-Terrain Vehicle (\$5,900) for County predatory animal trappers.

**Recommended Cost Transfers and Revenues**

This budget is charged by the Animal Control Division of Health and Human Services for trapping small animals in the Lake Tahoe area. State reimbursements are received for a portion of the Agricultural Commissioner's salary, various agriculture and weights and measures programs, and for pesticide enforcement. Revenue is also received for inspection services related to plants and other agricultural commodities and inspection of vapor recovery devices (gasoline and diesel nozzle dispensers). Additionally, this budget will receive a grant from the State for operation of a nuisance insect trapping and detection program.

**Departmental Concurrence or Appeal**

The Agricultural Commissioner concurs with the recommended budget.

**Final Budget Changes from the Proposed Budget**

Funding for rebudgeted State Weed Management Program, Agricultural Marketing, and Fruitvale School Restoration projects were included with final adjustments (\$98,426), as well as State contract reimbursements (\$13,540). New funding was added to provide for overtime, vehicle mileage, and to rent weight equipment (\$12,500).

# Agricultural Commission/Sealer

## General Fund

**Fund: 100**

**Subfund: 0**

**Appropriation: 22210**

Budget Category (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Dept Req 2002-03 (4)	CEO Rec 2002-03 (5)	BOS Adopted 2002-03 (6)
Salaries & Benefits					
1001Employee Paid Sick Leave	9				
1002Salaries and Wages	472,449	558,844	607,840	605,043	605,043
1003Extra Help	36,849	42,531	51,000	51,000	51,000
1005Overtime & Call Back	5,049	2,863	5,664	5,664	7,164
1006Sick Leave Payoff		22,690			
1300P.E.R.S.	31,696	39,533	53,910	53,658	53,658
1301F.I.C.A.	38,941	46,324	50,835	50,621	50,621
1310Employee Group Ins	57,924	74,788	104,944	104,454	104,454
1315Workers Comp Insurance	19,261	20,990	36,614	36,460	36,460
Total Salaries & Benefits	662,178	808,563	910,807	906,900	908,400
Services & Supplies					
2001Agriculture	9,205	16,442	19,480	19,480	27,340
2050Communications - Radio		424			
2051Communications - Telephone	14,411	14,137	18,574	18,574	18,574
2290Maintenance - Equipment	574	730	400	400	400
2291Maintenance - Computer Equip			400	400	400
2431Professional Dues			750	750	750
2439Membership/Dues	898	870	250	250	250
2481PC Acquisition			3,270	3,270	3,270
2510PC Upgrades			600	600	600
2511Printing	5,795	4,827	5,800	5,800	5,800
2522Other Supplies	4,470	1,054	1,722	1,722	1,722
2523Office Supplies & Exp	2,097	3,482	3,250	3,250	3,250
2524Postage	2,442	3,693	4,000	4,000	4,000
2554Commissioner's Fees	3,280	3,760	4,320	4,320	4,320
2555Prof/Spec Svcs - Purchased	4,937	56,796	132,342	68,622	142,389
2709Rents & Leases - Computer SW	3,067	3,619	4,463	4,463	4,463
2710Rents & Leases - Equipment	12,285	4,550	4,777	4,777	12,777
2770Fuels & Lubricants	233	99	300	300	300
2809Rents and Leases-PC		7,591	7,260	7,260	7,260
2832Election Outreach Costs	23				
2838Special Dept Expense-1099 Repor		700			
2840Special Dept Expense	3,730	15,496	42,108	27,108	43,907
2844Training	273		900	900	900
2920Inventory Purchases	205				
2931Travel & Transportation	3,789	3,095	7,300	7,300	7,300
2932Mileage	738	972	1,200	1,200	1,200
2941County Vehicle Mileage	70,640	81,215	91,476	87,354	90,354
Total Services & Supplies	143,092	223,552	354,942	272,100	381,526
Fixed Assets					
4451Equipment	24,690		5,900	5,900	5,900
Total Fixed Assets	24,690		5,900	5,900	5,900
Other Financing Uses					
3775Operating Transfer Out	14,825				
3776Contrib Auto Working Capital			16,000	16,000	16,000
Total Other Financing Uses	14,825		16,000	16,000	16,000
Charges From Departments					
5051I/T - Communications			102	102	102
5291I/T Maintenance - Computer Equipn			102	102	102
5552I/T - MIS Services	85	85			
5556I/T - Professional Services			21,518	21,518	21,518
5840I/T Special Dept Expense	2,341		4,000	4,000	4,000
5844I/T Training		100			
Total Charges From Departments	2,426	185	25,722	25,722	25,722

# Agricultural Commission/Sealer

## General Fund

Fund: 100

Subfund: 0

Appropriation: 22210

Budget Category (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Dept Req 2002-03 (4)	CEO Rec 2002-03 (5)	BOS Adopted 2002-03 (6)
Gross Budget	847,211	1,032,300	1,313,371	1,226,622	1,337,548
Net Budget	847,211	1,032,300	1,313,371	1,226,622	1,337,548
Less: Revenues					
7196 State Aid for Agriculture	(548,152)	(411,659)	(531,203)	(498,203)	(511,743)
7234 State Aid - Mandated Costs	(3,691)	(2,962)	(1,500)	(1,500)	(1,500)
8140 Agricultural Services	(15,675)	(12,098)	(11,700)	(11,700)	(11,700)
8193 Other Services	(2,879)	(30,969)	(24,000)	(10,150)	(10,150)
8212 Other General Reimbursement	(150)	(170)			
8764 Miscellaneous Revenues	(4,915)	(19,297)	(4,000)	(4,000)	(4,000)
Total Revenues	(575,462)	(477,155)	(572,403)	(525,553)	(539,093)
Net County Cost	271,749	555,145	740,968	701,069	798,455

## FISH AND GAME COMMISSION

FISH AND GAME FUND 130 — 22370  
Christine Turner, Agricultural Commissioner

Budget Category	Actual 2000-01	Actual 2001-02	Department Requested 2002-03	CEO Rec 2002-03	Rec Change %	BOS Adopted 2002-03
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Services & Supplies	\$ 4,149	\$ 4,568	\$ 7,505	\$ 7,505	64%	\$ 14,234
Other Charges	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Fixed Assets	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Other Financing Uses	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Chgs from Depts	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Gross Budget	\$ 4,149	\$ 4,568	\$ 7,505	\$ 7,505	64%	\$ 14,234
Less: Chrgs to Depts	\$ (1,755)	\$ (1,755)	\$ (1,755)	\$ (1,755)	0%	\$ (1,755)
Net Budget	\$ 2,394	\$ 2,813	\$ 5,750	\$ 5,750	104%	\$ 12,479
Less: Revenues	\$ (3,912)	\$ (9,530)	\$ (2,200)	\$ (2,200)	-77%	\$ (2,200)
Net County Cost	\$ (1,518)	\$ (6,717)	\$ 3,550	\$ 3,550	-153%	\$ 10,279
Alloc. Positions	0	0	0	0	0%	0

### Mission and Major Programs

To preserve the fisheries and wildlife in Placer County for future generations through local fish plants, habitat improvements, animal trappings and collaring, and pollution monitoring of streams and lakes in cooperation with the State Department of Fish and Game.

### Recommended Expenditures

Recommended expenditures include funding for commissioner per diem, secretarial services, and travel costs. Also recommended is funding to support State Fish and Game Wardens, the annual trout derby, Gold Country Wildlife Rescue, Foundation for Birds of Prey, local education activities, and other wildlife programs.

### Recommended Cost Transfers and Revenues

Recommended is an annual general fund contribution of \$1,755, fine revenues of \$1,500, and interest earnings of \$700. Estimated fund balance carryover is expected to fund the net county cost.

### Departmental Concurrence or Appeal

The Agricultural Commissioner concurs with the recommended budget.

### Final Budget Changes from the Proposed Budget

Special Department Expense was increased \$6,729 from 2001-02 Fish and Game fund balance carryover.

# Fish and Game

## Fish and Game Fund

Fund: 130

Subfund: 0

Appropriation: 22370

Budget Category (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Dept Req 2002-03 (4)	CEO Rec 2002-03 (5)	BOS Adopted 2002-03 (6)
Services & Supplies					
2051Communications - Telephone			35	35	35
2140Gen Liability Ins	100	95	100	100	100
2290Maintenance - Equipment			70	70	70
2523Office Supplies & Exp		35	80	80	80
2524Postage	146	130	250	250	250
2554Commissioner's Fees	1,470	1,755	2,100	2,100	2,100
2555Prof/Spec Svcs - Purchased			750	750	750
2840Special Dept Expense	1,380	1,589	2,455	2,455	9,184
2931Travel & Transportation	294				
2932Mileage	759	964	1,665	1,665	1,665
Total Services & Supplies	4,149	4,568	7,505	7,505	14,234
Gross Budget	4,149	4,568	7,505	7,505	14,234
Less: Charges to Departments					
5002I/T - County General Fund	(1,755)	(1,755)	(1,755)	(1,755)	(1,755)
Total Charges to Departments	(1,755)	(1,755)	(1,755)	(1,755)	(1,755)
Net Budget	2,394	2,813	5,750	5,750	12,479
Less: Revenues					
6856Other Court Fines	(2,883)	(8,602)	(1,500)	(1,500)	(1,500)
6950Interest	(1,013)	(894)	(700)	(700)	(700)
7232State Aid - Other	(16)				
8764Miscellaneous Revenues		(34)			
Total Revenues	(3,912)	(9,530)	(2,200)	(2,200)	(2,200)
Net County Cost	(1,518)	(6,717)	3,550	3,550	10,279